

General Funds

Component Summary Department of Natural Resources

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
Resource Development								
Commissioner's Office	1,055.4	965.7	1,060.7	1,160.7	1,078.2	1,078.2	0.0	0.0%
Administrative Services	1,302.6	1,429.7	1,429.7	1,429.7	1,430.9	1,430.9	0.0	0.0%
Information Resource Mgmt.	2,004.0	2,045.3	2,045.3	2,045.3	2,374.8	2,374.8	0.0	0.0%
Oil & Gas Development	10,838.3	9,332.1	9,475.3	9,375.3	8,781.2	8,781.2	0.0	0.0%
Petroleum Systems Integrity Off	776.3	1,038.0	1,038.0	1,038.0	1,044.1	1,044.1	0.0	0.0%
Pipeline Coordinator	314.7	462.9	462.9	462.9	463.3	463.3	0.0	0.0%
Gas Pipeline Implementation	0.0	3,881.7	6,103.4	6,103.4	685.3	685.3	0.0	0.0%
AK Coastal and Ocean Mgt	1,532.4	1,556.3	1,556.3	1,556.3	1,560.4	1,560.4	0.0	0.0%
Large Project Permitting	903.1	0.0	43.4	43.4	0.0	240.0	240.0	100.0%
Claims, Permits, & Leases	7,242.1	7,093.0	7,094.6	7,094.6	7,413.1	7,543.1	130.0	1.8%
Title Acquisition & Defense	1,266.9	1,665.5	1,665.5	1,665.5	1,665.5	1,665.5	0.0	0.0%
Water Development	1,060.1	1,256.8	1,256.8	1,256.8	1,256.8	1,256.8	0.0	0.0%
Director's Office/Mining, Land &	377.1	404.0	404.0	404.0	405.1	405.1	0.0	0.0%
Forest Management & Develop	3,054.5	3,432.8	3,434.7	3,434.7	3,184.9	3,184.9	0.0	0.0%
Geological Development	3,841.0	4,298.3	4,304.6	4,304.6	4,598.5	4,598.5	0.0	0.0%
Agricultural Development	779.0	844.1	844.5	844.5	967.7	967.7	0.0	0.0%
N. Latitude Plant Material Ctr	1,602.3	1,593.0	1,587.3	1,587.3	1,582.8	1,582.8	0.0	0.0%
Agr Revolving Loan Pgm Admin	0.0	0.0	600.0	600.0	0.0	0.0	0.0	0.0%
Conservation&Development Bo	66.4	116.0	116.0	116.0	116.0	116.0	0.0	0.0%
Public Services Office	10.9	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
Interdept. IT Chargeback	1,226.8	1,236.0	1,236.0	1,236.0	906.5	906.5	0.0	0.0%
Human Resources Chargeback	551.8	551.8	551.8	551.8	551.8	551.8	0.0	0.0%
DNR Facilities Rent/Chargeback	2,642.6	2,792.5	2,797.7	2,797.7	2,792.5	2,792.5	0.0	0.0%
RDU Total:	42,448.3	46,015.5	49,128.5	49,128.5	42,879.4	43,249.4	370.0	0.9%

General Funds

Component Summary Department of Natural Resources

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
State Public Domain and Public Access								
Citizen's Advisory Commission	150.9	252.8	252.8	252.8	254.9	254.9	0.0	0.0%
RS2477/Navigability	328.0	272.3	272.3	272.3	272.3	272.3	0.0	0.0%
RDU Total:	478.9	525.1	525.1	525.1	527.2	527.2	0.0	0.0%
Statewide Fire Suppression Program								
Fire Suppression Preparedness	14,791.3	15,149.2	15,141.4	15,141.4	15,120.4	15,120.4	0.0	0.0%
Fire Suppression Activity	17,017.2	6,712.5	6,712.5	6,712.5	6,712.5	6,712.5	0.0	0.0%
RDU Total:	31,808.5	21,861.7	21,853.9	21,853.9	21,832.9	21,832.9	0.0	0.0%
Parks and Recreation Management								
State Historic Preservation	372.9	391.8	391.8	391.8	391.8	391.8	0.0	0.0%
Parks Management	5,016.5	5,385.2	5,405.2	5,405.2	5,380.1	5,380.1	0.0	0.0%
Parks & Recreation Access	221.7	243.0	243.0	243.0	443.0	443.0	0.0	0.0%
RDU Total:	5,611.1	6,020.0	6,040.0	6,040.0	6,214.9	6,214.9	0.0	0.0%
General Funds:	80,346.8	74,422.3	77,547.5	77,547.5	71,454.4	71,824.4	370.0	0.5%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	80,346.8	74,422.3	77,547.5	77,547.5	71,454.4	71,824.4	370.0	0.5%